

# King County GIS Center 2013 Adopted Budget Rates Basis Overview

## GIS Expenditure Categories

Total Budget: \$5,193,000 28.00 FTE

### Expense Categories

Labor Costs: \$3,827,000

Other Direct Costs (ODC's): \$774,000

Central Rates & Overhead: \$592,000

KCIT Mandated & Business Foundation Costs  
(\$286,000 collected for KCIT, but not included in GIS revenue)

## GIS Service User Categories:

Total Revenue Budget: \$5,230,000

**Enterprise Operations Revenue: \$2,478,000**

Labor, ODC, O/H & M&A costs for 23 individual services allocated to GIS categories:

1. GIS Sponsor Agencies: \$238,000
2. GIS Desktop User Agencies: \$686,000
3. Desktop GIS Users: \$783,000
4. Web Based GIS Users: \$500,000
5. Key GIS Imagery User Agencies: \$140,000
6. ELM Based Agency GIS Software Use: \$131,000  
(Rates allocated by actual agency usage)

**Matrixed Staff Revenue: \$1,697,000**

Labor, ODC, O/H & M&A costs allocated by specific FTE(s) assigned to agency.

**Client Services Revenue: \$1,056,000**

Labor, ODC, O/H & M&A costs used to determine hourly billing rate.

1. Dedicated agency GIS client services: \$662,000
2. Contingent KC agency GIS client services: \$159,000
3. Contingent external GIS client services: \$109,000
4. Executive Agency KingStat Rate: \$26,000
5. Agency dedicated GIS software: \$100,000

## Client Services Rate Basis Overview (Agency Expense Account 55051):

C1. Dedicated agency GIS client services: \$662,000 – On demand GIS client services – billed on an hourly rate based on individual project agreement/estimates. 2013 preliminary hourly rate card (includes KCIT 5.46% M&BF costs):

GIS Analyst – Journey:	\$109
GIS Analyst – Senior:	\$114
GIS Programmer or DBA:	\$120
Senior Cartographer:	\$120
GIS PM/Consultant:	\$132

- C2. Contingent KC agency GIS client services: \$159,000 – Similar to C1, but from other agency funds
- C3. Contingent external GIS client services: \$109,000 – Similar to C1, but from external agency funds.
- C4. Executive Agency KingStat Rate: \$26,000 – Designated allocation from Executive agencies to fund PSB Performance Management GIS client services account
- C5. Agency dedicated GIS software: \$100,000 – Reimbursement to KCGIS for dedicated GIS software for exclusive department use.

## Service Category Expense Budgets

Enterprise Operations	Matrixed Staff	Client Services
\$2,449,000	\$1,697,000	\$1,018,000
11.20 FTE	10.43 FTE	6.37 FTE

## Enterprise Operations and Matrix Staff Services Rate Basis Overview:

### Enterprise Operations (Agency Expense Account 55026):

- E1. GIS Sponsor Agencies: \$238,000 – Five shares (2 DOT; 2 DNRP; 1 DDES)
- E2. GIS Desktop User Agencies: \$686,000 (17 shares for each GIS Technical Committee Agency)
- E3. Desktop GIS Users: \$783,000 (340.1 shares based on planned 2013 desktop GIS software deployment)
- E4. Web Based GIS Users: \$500,000 (Based on actual 2011 web mapping usage map hits)
- E5. Key GIS Imagery User Agencies: \$140,000 (5/8 of \$200K imagery reserve allocated to 5 key imagery use agencies)
- E6. ELM (Enterprise License Management) Based Agency GIS Software Use: \$131,000 (Base on metered minutes, plus \$30K to replace ELA (3-year ESRI License Agreement) startup funding from undesignated fund reserve)

### Matrix Staff Services (Agency Expense Account 55052):

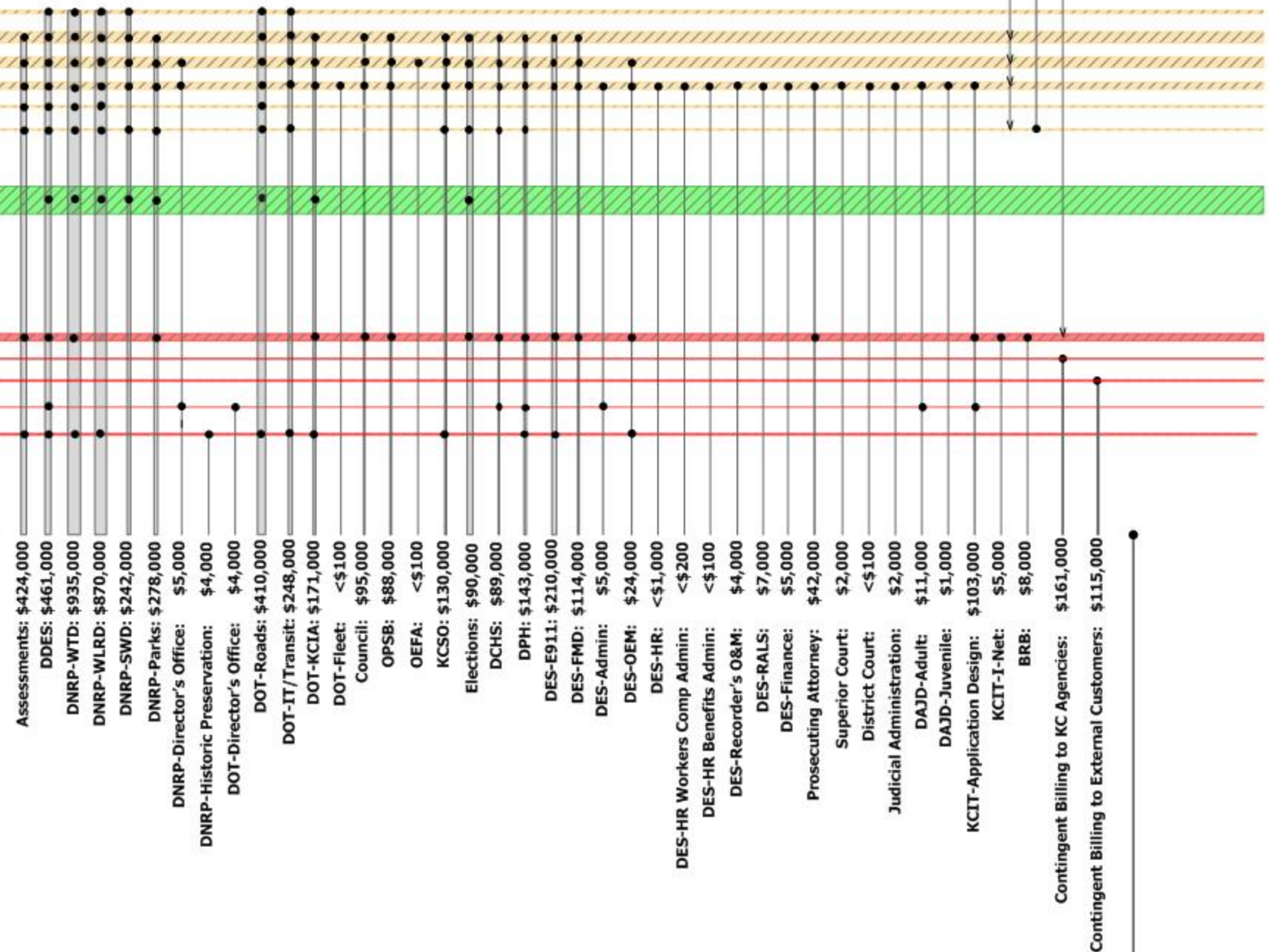
Matrix staff rates based on specific GIS staff assigned and includes all labor, M&A, O/H & ODC's. 2013 per FTE costs range from \$159K to \$183K, depending on staff salary level.

## GIS Fund Reserve Transactions:

From data center move reserve - \$6,000

To undesignated fund balance to replace ELA startup payment - \$30,000

Client services customers may pay for work from their prepaid balances



## KCGIS Center Customers

2013 Rates Shown (includes 5.46% M&BF Costs)